

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Bartholomew Con School Corp (365)

Bartholomew Con School Corp (365)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$40,683,898	\$40,540,272	\$40,059,756	\$38,795,134	-3%	-3%
Instruction, Related Technology	\$4,260,382	\$5,990,602	\$6,225,234	\$7,971,566	38%	28%
Other Special Programs	\$5,656,968	\$5,386,717	\$5,317,731	\$5,525,326	-2%	4%
Vocational Education	\$2,706,956	\$2,604,665	\$2,642,377	\$2,314,165	-7%	-12%
Mental Disabilities	\$2,128,006	\$2,048,891	\$1,762,721	\$1,525,478	-21%	-13%
Improvement of Instruction	\$1,339,911	\$1,316,446	\$1,799,065	\$1,476,852	23%	-18%
Textbooks for Rent or Resale	\$923,467	\$982,478	\$1,691,155	\$1,307,251	57%	-23%
Emotional Disabilities	\$751,189	\$724,297	\$748,280	\$1,043,353	21%	39%
Library/Media Services	\$1,096,815	\$1,072,105	\$1,045,951	\$961,043	-7%	-8%
Adult/Continuing Education Programs	\$658,122	\$653,777	\$567,392	\$708,853	-3%	25%
Gifted And Talented	\$708,970	\$672,620	\$596,696	\$619,880	-12%	4%
Culturally Different	\$796,606	\$739,186	\$590,693	\$604,740	-22%	2%
Physical Impairment	\$1,310,106	\$1,209,628	\$1,092,658	\$572,281	-34%	-48%
Special Education Preschool	\$488,206	\$445,685	\$477,720	\$425,482	-3%	-11%
Equal Opportunity At Risk	\$121,864	\$91,146	\$241,727	\$423,956	213%	75%
Other Vocational Education Programs	\$565,335	\$476,783	\$417,532	\$384,505	-23%	-8%
Payments to Other Governmental Units Within State	\$217,169	\$223,978	\$220,038	\$230,077	2%	5%
Summer School Programs	\$366,637	\$190,619	\$298,031	\$229,660	-5%	-23%
Remediation Testing	\$335,821	\$244,322	\$228,500	\$225,881	-22%	-1%
Preventive Remediation	\$92,226	\$70,952	\$57,878	\$52,699	-32%	-9%
Other Support Service, Instructional Staff	\$17,385	\$21,004	\$14,686	\$578	-60%	-96%
Enrichment Programs	\$0	\$0	\$0	\$185	N/A	N/A
Learning Disability	\$40,092	\$23,610	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$698,632	\$110	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$65,964,762	\$65,729,893	\$66,095,821	\$65,398,946	0%	-1%
Student Instructional Support						
Office of The Principal	\$4,497,508	\$4,351,915	\$4,382,475	\$4,374,328	-1%	0%
Guidance Services	\$2,365,747	\$2,340,081	\$2,382,919	\$2,162,104	-3%	-9%
Speech Pathology and Audiology Services	\$1,040,947	\$1,070,301	\$1,062,116	\$964,342	-4%	-9%
Health Services	\$529,987	\$564,201	\$531,211	\$593,503	3%	12%

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Special Education Administration	\$404,654	\$469,240	\$468,044	\$501,307	11%	7%
Occupational Therapy, Related Services	\$491,066	\$442,167	\$467,001	\$428,447	-4%	-8%
Other Support Services, School Administration	\$355,126	\$365,876	\$269,621	\$367,019	-12%	36%
Psychological Testing	\$329,544	\$343,974	\$377,982	\$353,527	9%	-6%
Attendance and Social Work Services	\$247,471	\$212,934	\$233,743	\$272,718	10%	17%
Physical Therapy Services	\$164,440	\$188,554	\$202,048	\$208,731	16%	3%
Other Support Services, Students	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$10,426,491	\$10,349,244	\$10,377,160	\$10,226,025	-1%	-1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$28,187,331	\$26,763,812	\$29,408,655	\$11,014,437	-26%	-63%
Student Transportation	\$5,725,817	\$5,078,293	\$6,250,292	\$5,217,364	6%	-17%
Food Services Operations	\$3,968,888	\$4,024,214	\$4,211,301	\$4,687,913	11%	11%
Personnel Services	\$1,429,483	\$1,232,220	\$2,280,364	\$1,189,833	30%	-48%
Fiscal Services	\$595,837	\$837,524	\$575,314	\$592,612	-19%	3%
Executive Administration	\$477,608	\$449,832	\$463,395	\$436,689	-3%	-6%
Printing, Publishing, and Duplicating Services	\$131,921	\$133,323	\$137,651	\$117,826	-4%	-14%
Other Technology Services	\$60,603	\$122,179	\$105,220	\$104,271	15%	-1%
Board of Education	\$103,428	\$146,212	\$137,018	\$85,587	-11%	-38%
Other Fiscal Services	\$295,791	\$34,876	\$15,564	\$42,274	-83%	172%
Planning, Research, Development and Evaluation	\$16,702	\$45,402	\$50,982	\$33,729	36%	-34%
Other Support Services, Central	\$14,226	\$14,094	\$13,030	\$9,285	-21%	-29%
Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$0	\$0	N/A	N/A
Public Information Services	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$104,422	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Food Services	\$11,050	\$10,306	\$23	\$0	-100%	-100%
Overhead and Operational Total	\$41,123,109	\$38,892,285	\$43,648,809	\$23,531,821	-16%	-46%
Nonoperational						
Debt Services	\$12,780,498	\$14,462,479	\$17,041,956	\$17,705,475	28%	4%
Building Acquisition, Construction and Improvement	\$8,337,519	\$28,580,414	\$15,179,401	\$10,977,618	-29%	-28%
Facilities Acquisition and Construction	\$5,268,039	\$4,941,349	\$6,033,995	\$4,858,413	7%	-19%

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Athletic Coaches	\$728,083	\$826,180	\$820,117	\$817,451	5%	0%
Other Community Services	\$95,449	\$91,620	\$77,173	\$92,818	-9%	20%
Nonprogramed Charges	\$26,578	\$28,861	\$25,695	\$25,081	-8%	-2%
Other Debt Services Obligations	\$850	\$3,277	\$16,660	\$8,356	> 500%	-50%
Child Care Services	\$2,978	\$0	\$0	\$0	-100%	N/A
Civic Services	\$0	\$0	\$0	\$0	N/A	N/A
Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$27,239,994	\$48,934,179	\$39,194,998	\$34,485,212	-3%	-12%
Grand Total	\$144,754,356	\$163,905,601	\$159,316,788	\$133,642,004	-5%	-16%